

## Public Works Department



### FY 2011 Budget Workshop Presentation

**Operations Goal:** Contraction; Perpetual Sustainability

**Good News:** Budget balanced in time of austerity  
Many capital projects still funded

**Revenue Picture:** Major sources continue decline (General Fund, Measure C, Gas Tax).  
Near-elimination of General Fund for Public Works purposes.  
Development-related income lowest in decades.  
Parking revenue operational surplus, but continued Fund decline due to long-term debt obligations.

**Strategies:**

Revenue Enhancement

- Continued development of CFD accounting (full cost for services)
- Prop 1B Phase II funded (one-time funding)
- ARRA Projects (one-time funding)
- TCRP to Gas Tax flip – greater flexibility
- Investigation of digital/motion parking meters
- Investigation of LED street lighting

Staff Restructuring

- A net of 20.00 permanent and 2.00 temporary positions eliminated compared to FY 2010 Amended budget (Mid-Year – 6 months ago)  
(Note: The net 20.00 permanent positions reduced is the result of an addition of 11.00 positions and a deletion of 31.00 positions. Of 31.00 deleted permanent positions, 20.00 were filled and 11.00 were vacant. The net 2.00 temporary positions reduced is the result of an addition of 4.00 positions and a deletion of 6.00 positions. Of 6.00 deleted temporary positions, 6.00 were filled and 0 were vacant.)
- A net of 78.00 permanent and 10.65 temporary positions eliminated compared to FY 2010 Adopted budget (one year ago)  
(Note: The net 78.00 permanent positions reduced is the result of an addition of 11.00 positions and a deletion of 89.00 positions. Of 89.00 deleted permanent positions, 24.00 were filled and 65.00 were vacant. The net 10.65 temporary positions reduced is the result of an addition of 8.55 positions and a deletion of 19.20 positions. Of 19.20 deleted temporary positions, 16.85 were filled and 2.35 were vacant.)
- Downsize in multiple functional and maintenance operations
- Expansion in CFD-funded landscape operations

- Reassignments and new learning curves due to bumping and reduced revenue
- Inter-departmental restructuring will relocate certain development and entitlement processes from Public Works to the Development and Resource Management Department.
- Inter-departmental restructuring will relocate certain capital project oversight functions from the Department of Public Utilities to Public Works.

#### Service Reductions

- Eliminate geo-based tree trimming
- De-energize 10,000 streetlights (25% of total)
- Eliminate slurry seal program
- Reduce paving and pothole work
- Reduce sidewalk and gutter repairs
- Reduce development and entitlement support
- Slower plan check turnaround times
- Reduced capacity for customer service (call response, etc.)

#### **Capital Projects:**

Downtown (Divisadero road diet)  
 Veterans Boulevard (pre-construction work)  
 Veterans Home (streetscape and intersection improvements)  
 High Speed Rail (station, rail alignment, maintenance facility)  
 Major Street Overlays (Friant, Fresno, Cedar, Weber, Maroa, Olive, McKinley, Hughes, Shields, Herndon, Clovis, Blackstone)  
 Major Intersection Overlays (Belmont & First; Belmont & Millbrook)  
 Major Street Resurfacing (Brawley, Emerson, Church, First, Belmont)  
 Traffic Signalization (Cedar & North, Fruit & Saginaw, Weldon & Blythe, Marks & Emerson)  
 Left Turn Phasing (Dakota & First, Belmont & Maple)  
 Intelligent Transportation System Expansion (Shaw, Clovis, others)  
 Peach Widening – Belmont to Butler (pre-construction work)  
 Herndon Widening – Weber to SR 99; Valentine to Marks  
 Shaw Widening – Polk to SR 99  
 Ashlan Widening – Cornelia to Blythe  
 Willow Widening – Barstow to Escalon; Shepherd to Behymer  
 Intersection Widening (Bullard & Willow)  
 Jensen Overpass Rehabilitation  
 Bike Route Network Expansion  
 SR 180 West Frontage Road  
 Monterey Bridge Demolition  
 ADA Infrastructure Compliance  
 Total of 197 Capital Projects fully or partially funded in FY 2011